

**CITY OF MORGAN HILL, CALIFORNIA
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
BUDGET SUMMARY**

	(Thousands of Dollars)					
	2007-08	2008-09	2009-10	2010-11	2011-12	TOTALS
PROJECT CATEGORIES						
1 Park Facilities	\$6,256	\$6,371	\$76	\$3,046	\$3,626	\$19,375
2 Public Facilities	\$2,842	\$0	\$0	\$3,110	\$0	\$5,952
3 Sanitary Sewer	\$6,292	\$6,799	\$16,902	\$14,342	\$3,438	\$47,773
4 Storm Drainage	\$2,674	\$1,415	\$2,445	\$360	\$0	\$6,894
5 Streets & Roads	\$20,071	\$37,950	\$13,225	\$4,840	\$10,460	\$86,546
6 Water	\$3,335	\$450	\$2,380	\$500	\$770	\$7,435
TOTALS	\$41,470	\$52,985	\$35,028	\$26,198	\$18,294	\$173,975
PROJECT FUNDING SOURCES						
215 CDBG Grant	\$85	\$0	\$0	\$0	\$0	\$85
301 Park Impact Fund (AB1600)	\$2,307	\$1,080	\$0	\$2,205	\$1,940	\$7,532
301 Park Impact Fnd (Grant: Cal. Resources Agency)	\$175	\$0	\$0	\$765	\$0	\$940
303 Drainage Impact Fund (AB1600)	\$1,920	\$60	\$2,445	\$0	\$0	\$4,425
304 Drainage Fund (non-AB1600)	\$620	\$1,355	\$0	\$360	\$0	\$2,335
306 Open Space Fund (TDCs)	\$1,000	\$0	\$0	\$0	\$0	\$1,000
306 Open Space Fund (O.S. Authority-MH Share)	\$400	\$0	\$0	\$0	\$0	\$400
308 Street Fund (Prop. 42)	\$0	\$380	\$0	\$0	\$0	\$380
308 Street Fund (Livable Communities grant)	\$1,700	\$0	\$0	\$0	\$0	\$1,700
308 Street Fund (SCVWD grant)	\$80	\$0	\$0	\$0	\$0	\$80
308 Street Fund (STP Grant)	\$2,786	\$6,050	\$0	\$0	\$0	\$8,836
308 Street Fund (VTA Bicycle Expenditure Plan)	\$543	\$545	\$0	\$0	\$0	\$1,088
308 Street Fund (Developer Meas. C Commitment)	\$250	\$0	\$0	\$0	\$0	\$250
308 Street Fund (Prop. 1B Grant)	\$295	\$295	\$295	\$295	\$0	\$1,180
309 Traffic Impact Fund (AB1600)	\$1,200	\$460	\$0	\$365	\$0	\$2,025
309 Traffic Impact (AB1600) - STP Grant VTP 2030	\$2,510	\$4,920	\$0	\$0	\$0	\$7,430
311 Police Impact Fund	\$52	\$0	\$0	\$0	\$0	\$52
313 Fire Impact Fund (AB1600)	\$575	\$0	\$0	\$0	\$0	\$575
317 Redevelopment Agency	\$13,231	\$29,761	\$13,006	\$4,076	\$12,146	\$72,220
317 Redevelopment Agency (proceeds from bonds)	\$0	\$6,479	\$7,521	\$0	\$0	\$14,000
346 Public Facilities Fund (non-AB1600)	\$179	\$0	\$0	\$0	\$0	\$179
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$50	\$0	\$0	\$0	\$0	\$50
346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)	\$0	\$96	\$0	\$0	\$0	\$96
347 Public Facilities Impact Fund (AB1600)	\$0	\$0	\$0	\$930	\$0	\$930
350 Undergrounding	\$0	\$180	\$0	\$180	\$0	\$360
360 Comm. Recreat. Cntr Impact Funds (AB1600)	\$170	\$0	\$0	\$0	\$0	\$170
370 Civic Center (COP Bond)	\$1,400	\$0	\$0	\$2,180	\$0	\$3,580
641 Sewer Impact Fund (AB1600)	\$5,462	\$0	\$140	\$2,200	\$0	\$7,802
641 Sewer Impact Fund (Rev Bond Sale)	\$0	\$0	\$8,871	\$11,612	\$3,438	\$23,921
643 Sewer System Replacement Fund	\$935	\$320	\$370	\$530	\$0	\$2,155
651 Water Impact Fund (AB1600)	\$1,805	\$450	\$1,530	\$500	\$0	\$4,285
653 Water System Replacement Fund	\$1,740	\$0	\$850	\$0	\$770	\$3,360
970 Unfunded	\$0	\$554	\$0	\$0	\$0	\$554
TOTAL FUNDING SOURCES	\$41,470	\$52,985	\$35,028	\$26,198	\$18,294	\$173,975

CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Park Facilities

(Thousands of Dollars)

PROJECT TITLE	2007-08	2008-09	2009-10	2010-11	2011-12	TOTALS
106096 Butterfield Blvd. Linear Park	\$225	\$0	\$0	\$900	\$0	\$1,125
110097 Parks Land Purchase	\$2,080	\$1,075	\$0	\$2,070	\$0	\$5,225
115000 Aquatics Center	\$136	\$76	\$76	\$76	\$1,686	\$2,050
117001 West Little Llagas Creek Trail	\$800	\$550	\$0	\$0	\$0	\$1,350
119001 Permanent Skateboard Park	\$50	\$650	\$0	\$0	\$0	\$700
120001 Community Park Improvements	\$0	\$0	\$0	\$0	\$1,940	\$1,940
123B06 Galvan Park Improvements Phase III	\$85	\$0	\$0	\$0	\$0	\$85
124003 El Toro Youth Center/Friendly Inn Renovation	\$350	\$2,050	\$0	\$0	\$0	\$2,400
125004 Open Space Acquisitions	\$1,400	\$0	\$0	\$0	\$0	\$1,400
126A05 Courthouse Plaza/Demonst. Water Conserv. Project	\$500	\$0	\$0	\$0	\$0	\$500
131007 Downtown Parks & Pathways	\$630	\$1,970	\$0	\$0	\$0	\$2,600
	\$6,256	\$6,371	\$76	\$3,046	\$3,626	\$19,375

PROJECT FUNDING SOURCES	2007-08	2008-09	2009-10	2010-11	2011-12	TOTALS
215 CDBG Grant	\$85	\$0	\$0	\$0	\$0	\$85
301 Park Impact Fund (AB1600)	\$2,307	\$1,080	\$0	\$2,205	\$1,940	\$7,532
301 Park Impact Fnd (Grant: Cal. Resources Agency)	\$175	\$0	\$0	\$765	\$0	\$940
306 Open Space Fund (TDCs)	\$1,000	\$0	\$0	\$0	\$0	\$1,000
306 Open Space Fund (O.S. Authority-MH Share)	\$400	\$0	\$0	\$0	\$0	\$400
308 Street Fund (SCVWD grant)	\$80	\$0	\$0	\$0	\$0	\$80
308 Street Fund (VTA Bicycle Expenditure Plan)	\$543	\$545	\$0	\$0	\$0	\$1,088
317 Redevelopment Agency	\$1,516	\$4,096	\$76	\$76	\$1,686	\$7,450
346 Pub Fac non-AB1600 (CIP/Measure C Fees)	\$50	\$0	\$0	\$0	\$0	\$50
346 Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)	\$0	\$96	\$0	\$0	\$0	\$96
653 Water System Replacement Fund	\$100	\$0	\$0	\$0	\$0	\$100
970 Unfunded	\$0	\$554	\$0	\$0	\$0	\$554
	\$6,256	\$6,371	\$76	\$3,046	\$3,626	\$19,375

PROJECT TITLE: Butterfield Blvd. Linear Park

Category: Park Facilities
Project Location: Butterfield Boulevard

Project Number: 106096

DESCRIPTION:

Provides landscaping, walkways and a combination Class 1 bikeway/walkway along Butterfield Channel. First phase of improvements from Main Ave. to San Pedro Ave. funded and completed with a \$460,000 Transportation Enhancement Act (TEA) Grant. Second phase (Main to Central) to be funded through grant from Calif. Resources Agency (CRA Environmental Enhancement & Mitigation Program) in 07/08. Third phase (San Pedro to Tennant) has been extended out to 10/11 when additional grant funds may be available. Grant program sources to be pursued for completing Phase 3 are: (a) Transportation Enhancement Act; (b) SCVWD Trails, Parks & Open Space grant. Project funding depends on receiving grant funds. Staff will continually apply for grants to fund the last phase.

JUSTIFICATION:

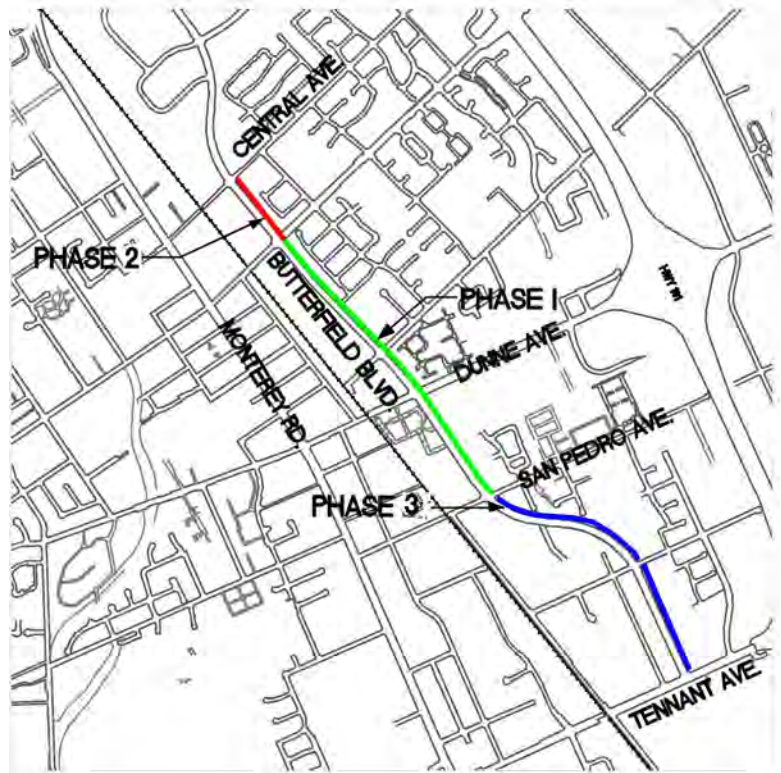
The Parks Master Plan calls for installation, where possible, of bike and pedestrian trails along all creeks and channels.

COST ESTIMATE ACCURACY:

Recent similar construction contracts, adjusted for inflation

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30			\$100		\$130
6360 - Construction	\$165			\$750		\$915
6530 - CIP Administration	\$30			\$50		\$80
PROJECT COST	\$225			\$900		\$1,125
FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)	\$50			\$135		\$185
301-Park Impact Fnd (Grant: Cal. Resources Agency)	\$175			\$765		\$940
	\$225			\$900		\$1,125

PROJECT TITLE: Parks Land Purchase

Category: Park Facilities
Project Location: Citywide

Project Number: 110097

DESCRIPTION:

Purchase of land needed for future parks as identified in the Parks Master Plan. Master Plan recommends that new neighborhood parks are to be sited adjacent to new schools to maximize joint use of facilities. In FY05/06 Parks & Recreation Commission helped staff identify potential sites. City Council has not yet selected or identified a site for acquisition. Identified funding assumes acquisition and construction of a 5-acre neighborhood park over a two-year period beginning in 07/08 and 08/09, and land acquisition for a second park in 10/11. Construction may be delayed if ongoing annual maintenance funds cannot be identified.

JUSTIFICATION:

Acquiring property for new parks is a required element of the Parks Master Plan. The funds collected in the Park Development Fund will need to be committed prior to five years from the date of collection, as set by AB1600.

COST ESTIMATE ACCURACY:

Estimate based on past experience

RESPONSIBLE DEPARTMENT:

Recreation & Comm Svcs



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$2,000			\$2,000		\$4,000
6200 - Professional Service	\$30	\$40		\$30		\$100
6360 - Construction		\$955				\$955
6530 - CIP Administration	\$50	\$80		\$40		\$170
PROJECT COST	\$2,080	\$1,075		\$2,070		\$5,225

FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)	\$2,080	\$1,075		\$2,070		\$5,225
	\$2,080	\$1,075		\$2,070		\$5,225

PROJECT TITLE: Aquatics Center

Category: Park Facilities

Project Number: 115000

Project Location: Condit south of Barrett

DESCRIPTION:

Phase 1 constructed in FY 03/04. Funds in 07/08-11/12 are to complete property acquisition for the remainder of the site. Additional funds in 07/08 are for remediation of the concrete deck. Phase 2 was originally scoped in the Aquatics Master Plan at \$5M and identified to include a dive pool, dive warm-up tank, 4,000 sq. ft. second recreation pool, and additional parking. The original intent was to fund Ph-2 with outside contributions raised by local swim organizations and corporate foundations. At this time, there is no plan nor resources available for a privately funded project.

JUSTIFICATION:

Project identified as a community priority need in the RDA Visioning and Plan Amendment Process.

COST ESTIMATE ACCURACY:

Based on Aquatics Center Ph-1 costs, adjusted for inflation.

RESPONSIBLE DEPARTMENT:

Public Works, Recreation & Comm Svcs



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$76	\$76	\$76	\$76	\$1,686	\$1,990
6200 - Professional Service						\$0
6360 - Construction	\$50					\$50
6530 - CIP Administration	\$10					\$10
PROJECT COST	\$136	\$76	\$76	\$76	\$1,686	\$2,050
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$136	\$76	\$76	\$76	\$1,686	\$2,050
	\$136	\$76	\$76	\$76	\$1,686	\$2,050

PROJECT TITLE: West Little Llagas Creek Trail

Category: Park Facilities

Project Number: 117001

Project Location: Along West Little Llagas Creek

DESCRIPTION:

West Little Llagas Creek Trail identified in Bikeways Master Plan as high priority. In 06/07 the trail portion between Edmondson Ave and Edes Ct (also known as Morgan Hill Wildlife Trail) was completed. This portion funded with grant monies from VTA and SCVWD. Also in 06/07, trail section extending from La Crosse (south) to Watsonville Rd. (Ph 3) was designed, with construction to begin in 07/08 (design/construction funded by VTA grant). Phase 4 to be designed in 07/08 for 08/09 construction will be extension of the trail from Edes Ct. north to Spring Ave. (subject to grant fund availability and successful ROW acquisition by SCVWD).

JUSTIFICATION:

This trail is designated as high priority in circulation element of General Plan and the adopted Bikeways Master Plan.



COST ESTIMATE ACCURACY:

Based on recent trail construction projects, adjusted for inflation.

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$80					\$80
6360 - Construction	\$630	\$500				\$1,130
6530 - CIP Administration	\$90	\$50				\$140
PROJECT COST	\$800	\$550				\$1,350

FUNDING SOURCE(S)						
308-Street Fund (SCVWD grant)	\$80					\$80
308-Street Fund (VTA Bicycle Expenditure Plan)	\$543	\$545				\$1,088
301-Park Impact Fund (AB1600)	\$177	\$5				\$182
	\$800	\$550				\$1,350

PROJECT TITLE: Permanent Skateboard Park

Category: Park Facilities
Project Location: Citywide

Project Number: 119001

DESCRIPTION:

The project is for construction of an approximately 10,000 s.f. permanent in-ground concrete skateboard park. Location is tentatively located at the Centennial Recreation Center site plan. Preliminary design began in 06-07. Design will be completed in 07/08. Project is currently mostly unfunded and is dependent on private contributions and/or corporate sponsorship.

JUSTIFICATION:

The permanent skateboard/bike park is consistent with the General Plan requirement to support development of the recreational facilities identified in the Morgan Hill Visioning Process.

COST ESTIMATE ACCURACY:

Preliminary cost estimate only.

RESPONSIBLE DEPARTMENT:

Recreation & Comm Svcs, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction		\$600				\$600
6530 - CIP Administration	\$10	\$50				\$60
PROJECT COST	\$50	\$650				\$700

FUNDING SOURCE(S)						
346-Pub Fac non-AB1600 (CIP/Measure C Fees)	\$50					\$50
346-Pub Fac non-AB1600 (Prop 12 Bond Act-Rec.)		\$96				\$96
970-Unfunded		\$554				\$554
	\$50	\$650				\$700

PROJECT TITLE: Community Park Improvements

Category: Park Facilities

Project Number: 120001

Project Location: Community Park

DESCRIPTION:

\$6.1M total estimated for all improvement phases. 10 new tennis courts, renovate existing courts; new restroom / concession building; new group picnicking areas; basketball court; walking trail modifications; new multi-purpose fields; expanded play area; new tennis clubhouse; expanded parking; and Dog Park. Ph 1 completed in 06/07 and includes: 4 new tennis courts; renovate existing courts; convert existing restroom to group picnic area; new restroom/concession building; basketball court; and walking trail modifications. Ph 2 in 11/12 includes all improvements west of access drive. Ph 3 contingent on relocation of PW Corp Yard and Bus Barn. Both phases subject to maintenance funding plan.

JUSTIFICATION:

Additional recreation needs of our growing population can be met by expanding facilities at Community Park in conformance with the Parks Master Plan.

COST ESTIMATE ACCURACY:

Ph 2-4 based on Master Plan and preliminary estimates only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service					\$80	\$80
6360 - Construction					\$1,800	\$1,800
6530 - CIP Administration					\$60	\$60
PROJECT COST					\$1,940	\$1,940
FUNDING SOURCE(S)						
301-Park Impact Fund (AB1600)					\$1,940	\$1,940
					\$1,940	\$1,940

PROJECT TITLE: Galvan Park Improvements Phase III

Category: Park Facilities
Project Location: Galvan Park

Project Number: 123B06

DESCRIPTION:

Design for soccer field renovation includes irrigation system replacement, regrading to improve drainage, replacement of turf, and installation of security lighting. FY07-08 funding includes construction for the irrigation system replacement and security lighting only.

JUSTIFICATION:

The existing soccer field irrigation system is aged and not efficient in water use or coverage. Better security lighting is needed.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$10					\$10
6360 - Construction	\$65					\$65
6530 - CIP Administration	\$10					\$10
PROJECT COST	\$85					\$85
FUNDING SOURCE(S)						
215-CDBG Grant	\$85					\$85
	\$85					\$85

PROJECT TITLE: El Toro Youth Center/Friendly Inn Renovation

Category: Park Facilities
Project Location: Hale Avenue North of Main Avenue

Project Number: 124003

DESCRIPTION:

Council workshop in March 2007 helped establish the goals for this project. Master planning is scheduled to be complete in 06/07. Staff will begin and complete design of the facility per the master plan in 07/08. Construction is scheduled to begin in 08/09. RDA funds will be used to complete the project.

JUSTIFICATION:

Identified by City Council direction for inclusion in the Parks Master Plan.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works, BAHS



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$340					\$340
6360 - Construction		\$2,000				\$2,000
6530 - CIP Administration	\$10	\$50				\$60
PROJECT COST	\$350	\$2,050				\$2,400

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$350	\$2,050				\$2,400
	\$350	\$2,050				\$2,400

PROJECT TITLE: Open Space Acquisitions

Category: Park Facilities
Project Location: City-wide

Project Number: 125004

DESCRIPTION:

Purchase of conservation easements and/or fee title for open space. According to the recently completed Urban Limit Line/Greenbelt study, priority locations are the east side of El Toro Mt., and the foothills east of Hill Rd. and north of E. Dunne Ave. Funding is from Morgan Hill's share of County Open Space Authority revenue and City Open Space funds.

JUSTIFICATION:

General Plan Open Space and Conservation Element advocates the preservation of open space and the creation of a greenbelt around the city.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$1,400					\$1,400
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST	\$1,400					\$1,400

FUNDING SOURCE(S)						
306-Open Space Fund (TDCs)	\$1,000					\$1,000
306-Open Space Fund (O.S. Authority-MH Share)	\$400					\$400
	\$1,400					\$1,400

PROJECT TITLE: Courthouse Plaza/Demonst. Water Conserv. Project

Category: Park Facilities
Project Location: Multiple Sites

Project Number: 126A05

DESCRIPTION:

Demonstration water conservation areas being set up in multiple City locations. Sites will demonstrate water efficient landscaping techniques, including interpretive signs and literature displays. Whenever possible, education on native plantings, stormwater retention, fire safety, and wildlife habitat will be incorporated within demonstration. In 07/08, the design/construction of a garden plaza adjacent to new County Courthouse will be completed. Plaza will serve as an inviting transition between Courthouse and Downtown while offering residents and visitors a working model of water-conserving landscaping techniques.

JUSTIFICATION:

City's water supplies are limited, requiring water efficiency efforts. City's reduction of landscape water and use of demonstration areas educates the public and demonstrates City commitment to water conservation. In addition, inviting Courthouse visitors to cross the tracks and enter Downtown enhances business foot traffic in the core area and adds to the overall success/vitality of Downtown.

COST ESTIMATE ACCURACY:

Estimate based on recently completed project and professional estimates

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30					\$30
6360 - Construction	\$420					\$420
6530 - CIP Administration	\$50					\$50
PROJECT COST	\$500					\$500

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$400					\$400
653-Water System Replacement Fund	\$100					\$100
	\$500					\$500

PROJECT TITLE: Downtown Parks & Pathways

Category: Park Facilities

Project Number: 131007

Project Location: Downtown park and/or the Courthouse plaza

DESCRIPTION:

This project involves the development of small parks and pathways in the downtown as identified in the update of the Downtown Master Plan. Improvements include walkways, gathering/seating areas, landscaping, and lighting.

JUSTIFICATION:

Pocket parks and interconnecting paths (where feasible) are part of the comprehensive renovation of the downtown area. Council has directed that the Downtown Plan be updated, including a review of parks.

COST ESTIMATE ACCURACY:

Rough estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$600	\$500				\$1,100
6200 - Professional Service	\$20	\$50				\$70
6360 - Construction		\$1,370				\$1,370
6530 - CIP Administration	\$10	\$50				\$60
PROJECT COST	\$630	\$1,970				\$2,600
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$630	\$1,970				\$2,600
	\$630	\$1,970				\$2,600

(Thousands of Dollars)

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PROJECT TITLE: Development Service Center & City Hall Expansion

Category: Public Facilities
Project Location: Corner of Peak and Alkire

Project Number: 222005

DESCRIPTION:

Master plan of Civic Center is necessary once Development Services Center (DSC) established in old Library. Ph 1 creates the DSC by remodeling old Library to accommodate Community Development, PW Eng. and BAHS. Design for Ph 1 funded in 06/07; construction to begin 07/08. Ph 2 calls for renovating City Hall and constructing new Council Chambers during 10/11 & 11/12. Funding for Ph-1 primarily from debt financing. Financing plan for entire Civic Center will be prepared on completion of Master Plan; will likely include debt financing.

JUSTIFICATION:

Expansion needed for public lobby area, Council Chambers, conference/meeting rooms, and for staff growth. Combining Community Development and PW Engineering was highly recommended in 2002 Maximus Development Processing Services Study to facilitate one-stop permitting.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works, Community Development



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40			\$175		\$215
6360 - Construction	\$1,660			\$2,550		\$4,210
6450 - Furnishings, Fixtures and Equipment	\$250			\$180		\$430
6530 - CIP Administration	\$50			\$205		\$255
PROJECT COST	\$2,000			\$3,110		\$5,110

FUNDING SOURCE(S)						
347-Public Facilities Impact Fund (AB1600)				\$930		\$930
370-Civic Center (COP Bond)	\$1,400			\$2,180		\$3,580
641-Sewer Impact Fund (AB1600)	\$300					\$300
651-Water Impact Fund (AB1600)	\$300					\$300
	\$2,000			\$3,110		\$5,110

PROJECT TITLE: Parking Expansion at Centennial Recreation Centr

Category: Public Facilities

Project Number: 229A07

Project Location: Along Edmundson east of Community Park

DESCRIPTION:

Add on to existing parking lot (approx. 33 additional stalls) at the CRC. Construct paved lot, including lighting and landscaping, and new sidewalks to connect to other existing sidewalks in the area.

JUSTIFICATION:

Due to the success of the new CRC and the new dog park at Community Park, the demand for parking has exceeded the current supply.

COST ESTIMATE ACCURACY:

Based on recent similar projects

RESPONSIBLE DEPARTMENT:

Public Works, Recreation & Comm Svcs



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20					\$20
6360 - Construction	\$125					\$125
6530 - CIP Administration	\$25					\$25
PROJECT COST	\$170					\$170
FUNDING SOURCE(S)						
360-Comm. Recreat. Cntr Impact Funds (AB1600)	\$170					\$170
	\$170					\$170

PROJECT TITLE: New Fire Station

Category: Public Facilities
Project Location: Central Core of City

Project Number: 231003

DESCRIPTION:

The Fire Master Plan identified the need for a third fire station in the central core of the City. Acquisition of the property was completed in FY 03/04. Funding in FY 07/08 consists of rebudgeted monies (unspent from 05/06 and again in 06/07) for the Fire Station share of joint use driveway with the Courthouse. Design for a new Fire Station will begin when a long range service plan has been adopted. Currently, it is estimated that it would cost in excess of \$2M annually to staff a third fire station.

JUSTIFICATION:

Identified in the Fire Master Plan.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

BAHS, Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$100					\$100
6530 - CIP Administration						\$0
PROJECT COST	\$100					\$100

FUNDING SOURCE(S)						
313-Fire Impact Fund (AB1600)	\$100					\$100
	\$100					\$100

PROJECT TITLE: Fire Prevention Office

Category: Public Facilities
Project Location: El Toro Fire Station

Project Number: 232005

DESCRIPTION:

The El Toro Fire Station is to be renovated and remodeled to accommodate fire prevention administrative space and a public meeting area. Scope includes interior demolition and renovation of dorms/restroom area, installation of fire sprinkler system, and painting of interior and exterior of building. Completion of the project is expected in 07/08.

JUSTIFICATION:

There is an ongoing need for improving fire prevention awareness in the community.

COST ESTIMATE ACCURACY:

Estimate only by County Fire

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$475					\$475
6530 - CIP Administration						\$0
PROJECT COST	\$475					\$475

FUNDING SOURCE(S)						
313-Fire Impact Fund (AB1600)	\$475					\$475
	\$475					\$475

PROJECT TITLE: Upgrade Police Transmitter Towers

Category: Public Facilities						Project Number: 233007	
Project Location: Remote sites City-wide							
DESCRIPTION: Upgrade Police Department repeater towers by removing old, unreliable support equipment and replacing with new. Sites to be upgrade include Holiday, Woodland, and the El Toro main transmitter site. JUSTIFICATION: The equipment currently supporting the repeater towers is old and unreliable. Replacement parts are very difficult to obtain. In addition, by upgrading the equipment, the Police Department will for the first time be able to fully utilize the primary and secondary frequencies available to them. COST ESTIMATE ACCURACY: Based on recent estimates RESPONSIBLE DEPARTMENT: Police							
CODE - COSTS		(Thousands of Dollars)					Five-Year
		2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition							\$0
6200 - Professional Service		\$22					\$22
6360 - Construction		\$75					\$75
6530 - CIP Administration							\$0
PROJECT COST		\$97					\$97
FUNDING SOURCE(S)							
311-Police Impact Fund		\$52					\$52
346-Public Facilities Fund (non-AB1600)		\$45					\$45
		\$97					\$97

(Thousands of Dollars)

PROJECT FUNDING SOURCES

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PROJECT TITLE: Sanitary Sewer Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 302000

DESCRIPTION:

Maintaining the City's sewer collection system requires an ongoing program of evaluation, cleaning, improvement and repairs. Sewer lines are routinely cleaned and videoed as needed to evaluate the system.

JUSTIFICATION:

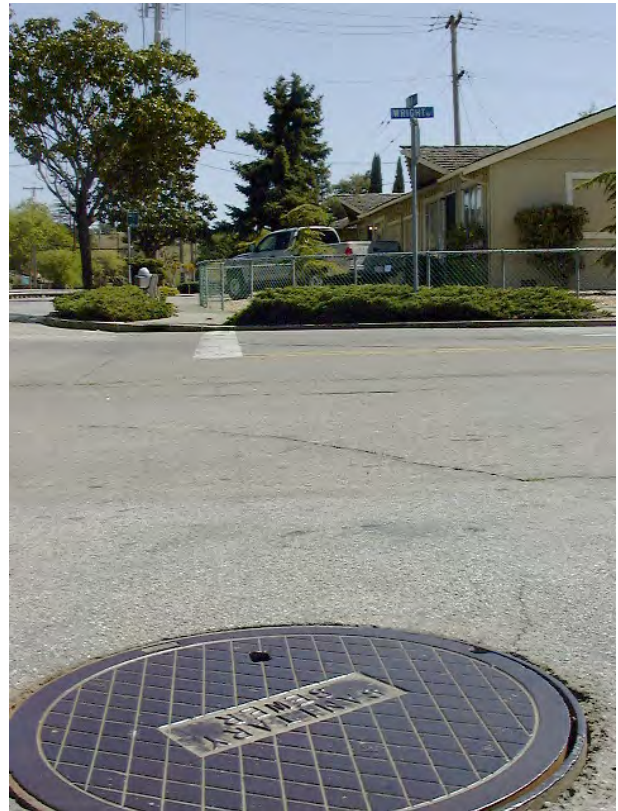
This program will improve the reliability, including handling infiltration and inflow problems, of the City's sanitary sewer system, which will reduce the number of emergency calls and will lower maintenance costs.

COST ESTIMATE ACCURACY:

Recently completed projects and engineer's estimate

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$350		\$350			\$700
6530 - CIP Administration	\$20		\$20			\$40
PROJECT COST	\$370		\$370			\$740

FUNDING SOURCE(S)						
643-Sewer System Replacement Fund	\$370		\$370			\$740
	\$370		\$370			\$740

PROJECT TITLE: Sewer Plant Improvement Project

Category: Sanitary Sewer
Project Location: Gilroy Treatment Plant

Project Number: 303093

DESCRIPTION:

The plant now has a rated treatment capacity of 7.5 mgd (million gallons/day), but SCRWA has requested re-rating to 8.5 mgd. Major 07/08 costs associated with work to build river discharge pipeline and begin design on plant expansion. Design of next major plant expansion to 12.75 mgd to begin in 07/08, with construction in 09/10 based on SCRWA expansion budget. Expenditures in FY09/10 will require a revenue bond sale. Anticipate selling \$14M in RDA bonds to reduce Sewer Impact Fees as benefit to economic development in 07/08.

JUSTIFICATION:

The expansion will enable the City to allocate sewer capacity as needed for future growth.

COST ESTIMATE ACCURACY:

Projected costs from SCRWA

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$3,842	\$6,459	\$16,372	\$11,592	\$3,418	\$41,683
6530 - CIP Administration	\$20	\$20	\$20	\$20	\$20	\$100
PROJECT COST	\$3,862	\$6,479	\$16,392	\$11,612	\$3,438	\$41,783

FUNDING SOURCE(S)						
317-Redevelopment Agency (proceeds from bonds)		\$6,479	\$7,521			\$14,000
641-Sewer Impact Fund (AB1600)	\$3,862					\$3,862
641-Sewer Impact Fund (Rev Bond Sale)			\$8,871	\$11,612	\$3,438	\$23,921
	\$3,862	\$6,479	\$16,392	\$11,612	\$3,438	\$41,783

PROJECT TITLE: Lift Station Rehabilitation

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 304000

DESCRIPTION:

The 13 lift stations city-wide are systematically upgraded or replaced as needed. Various improvements include new pump & motor, electrical, high level floats, alarms, a generator available for (or dedicated to) each lift station, generator transfer switches, and a new telemetry system to monitor lift stations at Public Works and City Dispatch (after-hours) facilities. Design of Lift Station C began in 06/07, with rehabilitation occurring in 07/08. Lift Station P is scheduled to be upgraded in 08/09.

JUSTIFICATION:

This project is in compliance with RWQCB and will be completed to ensure public health and safety. Many of the lift stations are over 30 years old, which is well beyond their expected service life. Improving the City's lift stations is in compliance with the City's Sewer Master Plan and RWQCB guidelines, and ensures the reliability of the sewer system.

COST ESTIMATE ACCURACY:

Based on preliminary engineering

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition		\$20				\$20
6200 - Professional Service	\$40	\$70		\$40		\$150
6360 - Construction	\$485	\$200		\$450		\$1,135
6530 - CIP Administration	\$40	\$30		\$40		\$110
PROJECT COST	\$565	\$320		\$530		\$1,415

FUNDING SOURCE(S)	2007-08	2008-09	2009-10	2010-11	2011-12	Five-Year
643-Sewer System Replacement Fund	\$565	\$320		\$530		\$1,415
	\$565	\$320		\$530		\$1,415

PROJECT TITLE: Trunk Line

Category: Sanitary Sewer
Project Location: Tennant Ave to California Ave

Project Number: 308094

DESCRIPTION:

A new parallel trunk sewer is needed to provide for increased wastewater capacity in accordance with the City's Sewer Master Plan. Phase 1 construction (Tennant to California avenues) will be completed in 07/08 at a cost of approximately \$6M. Phase 2 from California south to Gilroy to begin design at some point beyond the current 5-year CIP. Anticipated construction cost is \$13M.

JUSTIFICATION:

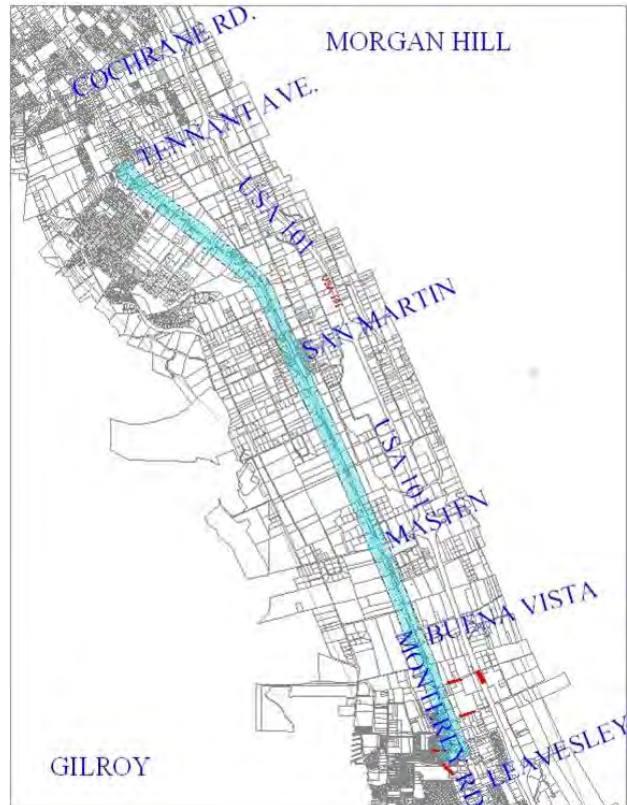
Need identified in FY 2002 Sewer Master Plan.

COST ESTIMATE ACCURACY:

Estimate based on preliminary design and engineer's estimate

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration						\$0
PROJECT COST						

FUNDING SOURCE(S)						

PROJECT TITLE: New Sewer Mains

Category: Sanitary Sewer
Project Location: Citywide

Project Number: 315006

DESCRIPTION:

New sewer mains are required to ensure adequate sewer flow as the city expands. In accordance with the 2002 Sewer Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. A new Hill-Barrett Ave. trunk sewer was designed in 06/07 and will be constructed in 07/08. Phase 2 of Hill-Barrett from Hwy 101 to Hill Rd. will be designed in 09/10 and constructed in 10/11.

JUSTIFICATION:

Currently, some areas in our sewer system are experiencing problems. The new sewer mains will ensure that adequate capacity is available to support growth.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service			\$100			\$100
6360 - Construction	\$1,230			\$2,050		\$3,280
6530 - CIP Administration	\$70		\$40	\$150		\$260
PROJECT COST	\$1,300		\$140	\$2,200		\$3,640

FUNDING SOURCE(S)						
641-Sewer Impact Fund (AB1600)	\$1,300		\$140	\$2,200		\$3,640
	\$1,300		\$140	\$2,200		\$3,640

PROJECT TITLE: Third Street Sewer Replacement

Category: Sanitary Sewer
Project Location: Third Street

Project Number: 316007

DESCRIPTION:

Replace approximately 700 LF of existing sewer main in Third St., between Monterey Rd. and Depot St. New sewer main installation to include service laterals for known future development. Work to be completed in 07/08 prior to reconstruction of the Third St. promenade in 08/09.

JUSTIFICATION:

The existing sewer main in Third St. is old with questionable reliability. FY07/08 is an opportune time to replace the line due to the upcoming Third St. Promenade project.

COST ESTIMATE ACCURACY:

Based on recent similar construction

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$25					\$25
6360 - Construction	\$150					\$150
6530 - CIP Administration	\$20					\$20
PROJECT COST	\$195					\$195

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$195					\$195
	\$195					\$195

Storm Drainage

(Thousands of Dollars)

[illegible]

PROJECT TITLE: Storm Pipe and Inlet Installation

Category: Storm Drainage
Project Location: Citywide

Project Number: 415097

DESCRIPTION:

Construction of storm drains and storm inlets at various locations within the city to resolve existing drainage problems as needed. Problem areas are targeted to eliminate local flooding problems. In FY 05/06, Farrallon storm drain line was completed. In 07/08, the damaged storm drain at Main and DeWitt avenues will be replaced, and storm drain installed on Barrett Ave.

JUSTIFICATION:

The various projects will improve public safety by minimizing local flooding, where possible.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50	\$50		\$50		\$150
6360 - Construction	\$270	\$270		\$270		\$810
6530 - CIP Administration	\$40	\$40		\$40		\$120
PROJECT COST	\$360	\$360		\$360		\$1,080
FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$360	\$360		\$360		\$1,080
	\$360	\$360		\$360		\$1,080

PROJECT TITLE: Butterfield Detention Basin

Category: Storm Drainage
Project Location: Maple/Railroad

Project Number: 420001

DESCRIPTION:

Construction of 30+ acre detention basin in accordance with adopted EIR. Project will be jointly managed as a Burrowing Owl habitat. Property acquisition funds in FY 07/08 are rebudgeted from FY 06/07. If property is successfully acquired, construction of basin will occur in FY 09/10. If this project is constructed, the Morgan Hill Ranch secondary basin now comprising 4 acres can be developed.

JUSTIFICATION:

The railroad drainage area of city has no natural storm water outlet. Previous storm drain master plans and a 1992 EIR identified the site for construction of a detention basin to mitigate downstream flooding upon completion of the Butterfield Channel. As part of the project the City will evaluate the potential to locate an owl habitat at this site. The berms surrounding a basin are believed to be adequate.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$1,934					\$1,934
6200 - Professional Service	\$60	\$50	\$40			\$150
6360 - Construction			\$2,345			\$2,345
6530 - CIP Administration	\$60	\$10	\$60			\$130
PROJECT COST	\$2,054	\$60	\$2,445			\$4,559

FUNDING SOURCE(S)						
303-Drainage Impact Fund (AB1600)	\$1,920	\$60	\$2,445			\$4,425
346-Public Facilities Fund (non-AB1600)	\$134					\$134
	\$2,054	\$60	\$2,445			\$4,559

PROJECT TITLE: E. Dunne Ave. / Hill Rd. Storm Drain

Category: Storm Drainage
Project Location: Citywide

Project Number: 421004

DESCRIPTION:

First phase in FY07/08 to include construction of storm drain improvements along Hill Rd. from Rosetta to E. Dunne Ave. In 08/09, the second phase will include upsizing existing storm drain in e. Dunne Ave. from Hill Rd. to Nordstrom Park. Funding is carried over from 05/06 and 06/07.

JUSTIFICATION:

Alleviates flooding at intersection of E. Dunne Ave. and Hill Rd.

COST ESTIMATE ACCURACY:

Based on preliminary engineering only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40	\$75				\$115
6360 - Construction	\$195	\$850				\$1,045
6530 - CIP Administration	\$25	\$70				\$95
PROJECT COST	\$260	\$995				\$1,255

FUNDING SOURCE(S)						
304-Drainage Fund (non-AB1600)	\$260	\$995				\$1,255
	\$260	\$995				\$1,255

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Streets & Roads**

(Thousands of Dollars)

[illegible]

PROJECT TITLE: New Signal Construction

Category: Streets & Roads

Project Number: 502000

Project Location: Citywide

DESCRIPTION:

New traffic signals are installed as needed to meet growing traffic demands. In FY08/09, a new traffic signal will be installed at the Spring Avenue/Monterey Road intersection pending the results of the traffic and alignment study performed for this intersection and a General Plan amendment. In 10/11, another signal, yet to be determined, will be installed at a warranted location in accordance with the General Plan.

JUSTIFICATION:

New signals, when warranted, provide for a more efficient movement of traffic and improve pedestrian safety.

COST ESTIMATE ACCURACY:

Based on recent similar projects

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$70		\$50		\$120
6360 - Construction		\$350		\$275		\$625
6530 - CIP Administration		\$40		\$40		\$80
PROJECT COST		\$460		\$365		\$825
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)		\$460		\$365		\$825
		\$460		\$365		\$825

PROJECT TITLE: Downtown Traffic Calming

Category: Streets & Roads

Project Number: 502L05

Project Location: Intersection of Monterey Rd. and Main Ave.

DESCRIPTION:

An ongoing effort to slow traffic and create a pedestrian friendly downtown. Previous efforts have included speed cushions, lane narrowing, landscaping, and an upgrade to the Main Ave./Monterey Rd. intersection. For FY07/08, curb bulbouts will be installed at the intersection of Dunne Ave. and Monterey Rd. and the possible installation of lighted crosswalks depending on the findings of the updated Downtown Plan.

JUSTIFICATION:

The City Council has established a policy for reducing the volume and speed of traffic through downtown along Monterey Rd. Bulbouts and lighted street crossings are common and effective traffic calming measures.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$225					\$225
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$280					\$280
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$280					\$280
	\$280					\$280

PROJECT TITLE: Butterfield Boulevard Extension South

Category: Streets & Roads

Project Number: 504E02

Project Location: Butterfield: Tennant to Watsonville/Monterey Rd

DESCRIPTION:

The General Plan Circulation Element calls for Butterfield to extend south to Watsonville Rd. The scope of this project is to extend Butterfield from Tennant Ave. to the Watsonville Rd./Monterey Rd. intersection. The road will be wide enough for 6 lanes but will be striped for 4 lanes, and includes a grade separation at the RR tracks. Preliminary alignment completed for this project in 06/07. In 07/08, the ROW acquisition process and project design will begin. Construction will be accomplished in FY 08/09 pending receipt of grant funds. A combination of grant funds and RDA funds will be used to complete the project.



JUSTIFICATION:

Construction of the Butterfield South Extension will provide a critical north-south corridor as a bypass of the downtown area. This road segment has a direct benefit to the RDA project area by enhancing access to substantial tracts of commercial and industrial properties and, thus, contributing to economic goals.

COST ESTIMATE ACCURACY:

Based on preliminary engineering

RESPONSIBLE DEPARTMENT:

Public Works

CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$4,500					\$4,500
6200 - Professional Service	\$1,350	\$220				\$1,570
6360 - Construction		\$12,500				\$12,500
6530 - CIP Administration	\$30	\$200				\$230
PROJECT COST	\$5,880	\$12,920				\$18,800
FUNDING SOURCE(S)						
309-Traffic Impact (AB1600) - STP Grant VTP 2030	\$2,510	\$4,920				\$7,430
317-Redevelopment Agency	\$3,370	\$8,000				\$11,370
	\$5,880	\$12,920				\$18,800

PROJECT TITLE: Underground Monterey Utilities

Category: Streets & Roads

Project Number: 512093

Project Location: Monterey Road - Dunne to 600' north of Cosmo

DESCRIPTION:

City's goal is to underground the overhead utility lines along Monterey Rd. from Dunne Ave. to Tennant Ave. using Rule 20A funds. PG&E is responsible for design. Sufficient Rule 20A funds are available to accomplish undergrounding from Dunne to approximately 600 ft. north of Cosmo. Construction anticipated in 08/09 using \$1,200,000 of Rule 20A funding. These funds will not come to the City, but will be spent by PG&E against the City's 20A fund balance held by PG&E.

JUSTIFICATION:

The undergrounding of utilities will improve both the aesthetics and safety along Monterey Road.

COST ESTIMATE ACCURACY:

Estimate based on past experience; preliminary engineering only, no field survey

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction						\$0
6530 - CIP Administration		\$45	\$50			\$95
PROJECT COST		\$45	\$50			\$95
FUNDING SOURCE(S)						
317-Redevelopment Agency		\$45	\$50			\$95
		\$45	\$50			\$95

PROJECT TITLE: Pavement Rehabilitation Program

Category: Streets & Roads

Project Number: 519096

Project Location: Citywide

DESCRIPTION:

The Pavement Rehabilitation Program involves the rehabilitation of existing street surfaces by crack sealing, slurry seal, overlay or reconstruction.

JUSTIFICATION:

Program extends the surface life of streets, thus reducing expensive asphalt concrete resurfacing costs. Street System Condition 2006 Report recommends \$3.47M needed annually in pavement resurfacing each of next 5 years. For past 5 years, annual pavement resurfacing projects have averaged between \$0.5M to \$0.6M. At funding level shown over next 5 years, deferred maintenance backlog for pavement resurfacing projected to exceed \$12M. Staff continues to be diligent with grant applications for pavement rehabilitation/resurfacing needs. Prop 1B will generate \$1.18M, but we are only estimating at this time we'll receive 25% in each of next 4 years. Prop 42 contributes \$380,000 in 08/09.

COST ESTIMATE ACCURACY:

Available funding drives level of project work

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20	\$20	\$15	\$15	\$10	\$80
6360 - Construction	\$1,276	\$1,370	\$995	\$995	\$720	\$5,356
6530 - CIP Administration	\$35	\$35	\$35	\$35	\$20	\$160
PROJECT COST	\$1,331	\$1,425	\$1,045	\$1,045	\$750	\$5,596
FUNDING SOURCE(S)						
308-Street Fund (Prop. 42)		\$380				\$380
308-Street Fund (STP Grant)	\$286					\$286
308-Street Fund (Prop. 1B Grant)	\$295	\$295	\$295	\$295		\$1,180
317-Redevelopment Agency	\$750	\$750	\$750	\$750	\$750	\$3,750
	\$1,331	\$1,425	\$1,045	\$1,045	\$750	\$5,596

PROJECT TITLE: Underground Utilities - Misc. Locations

Category: Streets & Roads
Project Location: Undetermined

Project Number: 529001

DESCRIPTION:

The Utility Undergrounding fund receives revenues from developers authorized by the City Council to pay an in-lieu fee for the utility undergrounding that is required of their projects according to the Municipal Code. The funds collected are aggregated to ultimately pay for utility undergrounding at key locations in the city. The CIP carries a placeholder for these funds so that they may be used either as a stand-alone CIP project or contributed to a larger development project to accomplish undergrounding beyond the limits and responsibility of that project.

JUSTIFICATION:

Placement of overhead utilities in underground conduits and vaults eliminates a safety hazard (fallen lines in an emergency) and an unsightly condition.

COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on estimated funding availability

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$15		\$15		\$30
6360 - Construction		\$155		\$135		\$290
6530 - CIP Administration		\$10		\$30		\$40
PROJECT COST		\$180		\$180		\$360

FUNDING SOURCE(S)						
350-Undergrounding		\$180		\$180		\$360
		\$180		\$180		\$360

PROJECT TITLE: Highway 101/Tennant Interchange

Category: Streets & Roads

Project Number: 531003

Project Location: Highway 101/Tennant Interchange

DESCRIPTION:

Widen Tennant Avenue bridge over Hwy 101 and construct a loop ramp for eastbound Tennant Ave. to northbound Hwy 101. Project is eligible for federal funds but will require a City match of RDA funds. In 06/07, the Project Study Report was finalized, completing the environmental clearance for the project. In 07/08, the project will be designed using RDA funds. Construction estimated to occur in 08/09 pending availability of grant funds.

JUSTIFICATION:

Brings this interchange to the standards of the Cochrane Rd. and E. Dunne Ave. interchanges, and enhances the prospects for industrial and commercial development in southeast quadrant of city.

COST ESTIMATE ACCURACY:

Estimate based on 30% PSR

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$250					\$250
6200 - Professional Service	\$2,200	\$2,000				\$4,200
6360 - Construction	\$1,000	\$11,100				\$12,100
6530 - CIP Administration	\$100	\$100				\$200
PROJECT COST	\$3,550	\$13,200				\$16,750
FUNDING SOURCE(S)						
308-Street Fund (STP Grant)	\$2,500	\$6,050				\$8,550
317-Redevelopment Agency	\$1,050	\$7,150				\$8,200
	\$3,550	\$13,200				\$16,750

PROJECT TITLE: Tilton Avenue / UPRR Safety Improvements

Category: Streets & Roads

Project Number: 540005

Project Location: Tilton Ave. / UPRR intersection

DESCRIPTION:

This project entails roadway and train track crossing safety improvements. The primary goal of the project is to eliminate the severe grades of Tilton Ave. on the east side of the UPRR tracks. The southbound lanes of Monterey Rd. will be raised in elevation to improve the grade differential between the tracks and Monterey Rd. The traffic control and crossing arms adjacent to the RR tracks will also be improved to make the intersection safer. Design in progress in 06/07, with completion in 07/08.

JUSTIFICATION:

The proposed safety improvements are necessary to maintain Tilton Ave. as a viable connector route between Monterey Rd. and Hale Ave.

COST ESTIMATE ACCURACY:

Preliminary engineering only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service						\$0
6360 - Construction	\$1,120					\$1,120
6530 - CIP Administration	\$80					\$80
PROJECT COST	\$1,200					\$1,200
FUNDING SOURCE(S)						
309-Traffic Impact Fund (AB1600)	\$1,200					\$1,200
	\$1,200					\$1,200

PROJECT TITLE: Downtown Parking

Category: Streets & Roads
Project Location: Downtown area

Project Number: 541005

DESCRIPTION:

Provide more parking downtown by creating new lots and/or expanding and connecting existing lots all in accordance with the update of the Downtown Plan. In 07/08, a suitable site will be studied and acquisition will be pursued. New or expanded lots expected to be built in 08/09.

JUSTIFICATION:

Adequate parking is essential to the economic viability of the downtown. The existing lots and on-street parking will be insufficient for future needs.

COST ESTIMATE ACCURACY:

Based only on available funds

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$2,010	\$1,000				\$3,010
6200 - Professional Service	\$150	\$130				\$280
6360 - Construction		\$2,050				\$2,050
6530 - CIP Administration	\$40	\$120				\$160
PROJECT COST	\$2,200	\$3,300				\$5,500

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$2,200	\$3,300				\$5,500
	\$2,200	\$3,300				\$5,500

PROJECT TITLE: Third Street Promenade

Category: Streets & Roads
Project Location: Downtown area

Project Number: 543006

DESCRIPTION:

Reconstruct Third St. between Monterey Rd. and Depot St. to create the pedestrian-friendly thoroughfare envisioned in City's Downtown Plan. The project will entail the complete reconstruction of the street, finished with wide sidewalks, landscaping, benches and pedestrian amenities.

JUSTIFICATION:

The Third St. Promenade is a key element of the City's Downtown Plan.

COST ESTIMATE ACCURACY:

Estimate based on past experience

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$200					\$200
6360 - Construction	\$1,745					\$1,745
6530 - CIP Administration	\$80					\$80
PROJECT COST	\$2,025					\$2,025

FUNDING SOURCE(S)						
308-Street Fund (Livable Communities grant)	\$1,700					\$1,700
308-Street Fund (Developer Meas. C Commitment)	\$250					\$250
317-Redevelopment Agency	\$75					\$75
	\$2,025					\$2,025

PROJECT TITLE: Third Street Utility Undergrounding

Category: Streets & Roads
Project Location: Third Street

Project Number: 544007

DESCRIPTION:

Place overhead utilities (PG&E, Verizon, Cable) underground and remove poles. Provide adequate service connections to future mixed-use development projects. Project requires coordination and scheduling with utility companies. Completion in Summer or Fall 2008.

JUSTIFICATION:

Third St. Promenade is a key element of City's Downtown Plan. It is essential that overhead utility lines be placed underground prior to street renovation.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$150					\$150
6360 - Construction	\$630					\$630
6530 - CIP Administration	\$45					\$45
PROJECT COST	\$825					\$825

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$825					\$825
	\$825					\$825

PROJECT TITLE: Downtown Entry Statements

Category: Streets & Roads
Project Location: Downtown

Project Number: 545007

DESCRIPTION:

A comprehensive downtown entry statement program will include larger scale entry features on Monterey as motorists, bicyclists, and pedestrians enter the downtown from the north and south. Additional entry features on Depot St. and Third St. and pole banners and way-finding throughout the downtown area will also be considered. In 06/07, the RDA prepared a study for the entry statements program. Installation of the various entry statements will occur in FY07/08.

JUSTIFICATION:

Providing unique entry statements in the Downtown area will help provide identity to the downtown and help attract visitors. The entry statements and other signage will help with the economic viability of the downtown.

COST ESTIMATE ACCURACY:

Rough estimate only at this time

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$50					\$50
6360 - Construction	\$400					\$400
6530 - CIP Administration	\$50					\$50
PROJECT COST	\$500					\$500

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$500					\$500
	\$500					\$500

PROJECT TITLE: Butterfield Blvd North Extension

Category: Streets & Roads

Project Number: 5BBM10

Project Location: Along Butterfield Blvd northern area to Hale Ave.

DESCRIPTION:

Extend Butterfield Blvd. north from Cochrane Rd. to Madrone Parkway. Improvements include new road section per City standards, curb and gutter, sidewalks, and streetlights. Beyond the Butterfield extension, further analysis will be conducted for determining a future connection to the Santa Teresa corridor, all in accordance with previous City Council direction.

JUSTIFICATION:

The General Plan calls for Butterfield Blvd to extend north to Madrone Pkwy., and for Madrone Parkway to extend to Hale Ave. to complete the circulation network required at the north end of the City.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition			\$300			\$300
6200 - Professional Service			\$90			\$90
6360 - Construction				\$580		\$580
6530 - CIP Administration			\$10	\$20		\$30
PROJECT COST			\$400	\$600		\$1,000
FUNDING SOURCE(S)						
317-Redevelopment Agency			\$400	\$600		\$1,000
			\$400	\$600		\$1,000

PROJECT TITLE: Cochrane Road Traffic Signal & Striping Upgrade

Category: Streets & Roads

Project Number: 5CRT08

Project Location: Cochrane Rd. from Monterey Rd. to Hwy 101

DESCRIPTION:

Upgrade traffic signals and striping to improve traffic movement and safety. Signals are to be synchronized to facilitate efficiency.

JUSTIFICATION:

Cochrane Rd. is one of the City's critical east-west corridors, and the signal and striping upgrades are necessary to accommodate the increased volume of vehicle movement.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service				\$100	\$20	\$120
6360 - Construction					\$630	\$630
6530 - CIP Administration				\$20	\$30	\$50
PROJECT COST				\$120	\$680	\$800
FUNDING SOURCE(S)						
317-Redevelopment Agency				\$120	\$680	\$800
				\$120	\$680	\$800

PROJECT TITLE: Downtown Street Revitalization

Category: Streets & Roads
Project Location: Downtown

Project Number: 5DSR08

DESCRIPTION:

Various streets in the downtown area will require revitalization pending the results of the Downtown Plan update. RDA funding for the downtown area has been provided to address these revitalization efforts, including pavement repair, curb, gutter and sidewalk repair, lighting and landscaping upgrades. Undergrounding of overhead utilities will also be considered. The lighting and landscaping in the median in Monterey Rd. between Dunne Ave. and Main Ave. is also a target for revitalization.

JUSTIFICATION:

The proposed streetscape improvements will replace aged sidewalks, lighting, and pedestrian areas to match recent improvements to Depot St. and those proposed for Third St., and to help revitalize the downtown area.

COST ESTIMATE ACCURACY:

Long range planning estimate. Not tied to specific scope.

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service		\$150	\$300	\$150	\$300	\$900
6360 - Construction		\$1,670	\$2,230	\$1,880	\$2,230	\$8,010
6530 - CIP Administration		\$100	\$200	\$100	\$200	\$600
PROJECT COST		\$1,920	\$2,730	\$2,130	\$2,730	\$9,510
FUNDING SOURCE(S)						
317-Redevelopment Agency		\$1,920	\$2,730	\$2,130	\$2,730	\$9,510
		\$1,920	\$2,730	\$2,130	\$2,730	\$9,510

PROJECT TITLE: Monterey Road Improvements

Category: Streets & Roads

Project Number: 5MRI02

Project Location: Monterey Road: Main to Tilton, Dunne to Maple

DESCRIPTION:

Construct medians with landscaping in Monterey Rd. from Tilton Ave. to Main Ave., and from Dunne Ave. to Maple Ave. Construct curb, gutter, and sidewalk along the east shoulder of Monterey Rd. from Madrone Parkway to Burnett Ave.

JUSTIFICATION:

The General Plan Circulation Element calls for fully improved streets, including raised medians, for arterial corridors. Monterey Rd. lacks medians from Tilton Ave. to Main Ave. and from Dunne Ave. to Maple Ave. Timing subject to availability of sufficient maintenance funds.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service				\$320	\$100	\$420
6360 - Construction					\$5,950	\$5,950
6530 - CIP Administration				\$80	\$250	\$330
PROJECT COST				\$400	\$6,300	\$6,700

FUNDING SOURCE(S)						
317-Redevelopment Agency				\$400	\$6,300	\$6,700
				\$400	\$6,300	\$6,700

PROJECT TITLE: Santa Teresa Construction

Category: Streets & Roads

Project Number: 546007

Project Location: From Main Ave to Spring Ave

DESCRIPTION:

Construct Santa Teresa from Main Ave. to Spring Ave. To include 4 lanes from Main to W. Dunne and 2 lanes from W. Dunne to Spring Ave., and curb/gutter, sidewalk and streetlights. Property acquisition will begin in FY07/08, with construction in 09/10.

JUSTIFICATION:

The General Plan Circulation Element calls for Santa Teresa Blvd. as a single, continuous route through the city from Tilton Ave. to Watsonville Rd. This phase will construct the segment from Main Ave to Spring Ave.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$2,000	\$2,000				\$4,000
6200 - Professional Service	\$100	\$300	\$75			\$475
6360 - Construction			\$5,525			\$5,525
6530 - CIP Administration	\$50	\$50	\$100			\$200
PROJECT COST	\$2,150	\$2,350	\$5,700			\$10,200
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$2,150	\$2,350	\$5,700			\$10,200
	\$2,150	\$2,350	\$5,700			\$10,200

PROJECT TITLE: West Dunne Avenue Widening

Category: Streets & Roads

Project Number: 547007

Project Location: West Dunne Ave from Monterey Rd. to Peak Ave.

DESCRIPTION:

West Dunne Ave. is to be widened to provide 4 lanes of traffic from Monterey Rd. to Santa Teresa, and then to 2 lanes from Santa Teresa to DeWitt. Sidewalks and streetlights will be included. Design will begin in 07/08, property acquisition occurring in 08/09, and construction starting in 09/10.

JUSTIFICATION:

Dunne Ave. is also one of the City's critical east-west corridors, and is in need of widening from 2 lanes to 4 lanes in accordance with the General Plan. A continuous sidewalk is also needed for this portion of Dunne Ave. as pedestrians now must walk in the roadway.

COST ESTIMATE ACCURACY:

Preliminary estimates only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition		\$1,700				\$1,700
6200 - Professional Service	\$100	\$400				\$500
6360 - Construction			\$3,200			\$3,200
6530 - CIP Administration	\$30	\$50	\$100			\$180
PROJECT COST	\$130	\$2,150	\$3,300			\$5,580
FUNDING SOURCE(S)						
317-Redevelopment Agency	\$130	\$2,150	\$3,300			\$5,580
	\$130	\$2,150	\$3,300			\$5,580

**CITY OF MORGAN HILL
CAPITAL IMPROVEMENT PROGRAM
Water**

(Thousands of Dollars)

PROJECT TITLE		2007-08	2008-09	2009-10	2010-11	2011-12	TOTALS
601000	New Well Property/Construction	\$1,055	\$0	\$1,055	\$0	\$0	\$2,110
603000	New Water Mains	\$450	\$450	\$475	\$500	\$0	\$1,875
607000	Booster Pump Rehabilitation	\$330	\$0	\$340	\$0	\$350	\$1,020
608093	Rehabilitate Water Wells	\$320	\$0	\$60	\$0	\$60	\$440
610000	Water Main Replacement	\$460	\$0	\$320	\$0	\$360	\$1,140
610J07	Third Street Water Main Replacement	\$190	\$0	\$0	\$0	\$0	\$190
615095	Polybutylene Service Replacement	\$400	\$0	\$0	\$0	\$0	\$400
620007	Recoat Water Reservoir/Tank	\$130	\$0	\$130	\$0	\$0	\$260
		\$3,335	\$450	\$2,380	\$500	\$770	\$7,435
PROJECT FUNDING SOURCES							
317	Redevelopment Agency	\$190	\$0	\$0	\$0	\$0	\$190
651	Water Impact Fund (AB1600)	\$1,505	\$450	\$1,530	\$500	\$0	\$3,985
653	Water System Replacement Fund	\$1,640	\$0	\$850	\$0	\$770	\$3,260
		\$3,335	\$450	\$2,380	\$500	\$770	\$7,435

PROJECT TITLE: New Well Property/Construction

Category: Water
Project Location: Citywide

Project Number: 601000

DESCRIPTION:

The Water Master Plan recommends that more water wells be constructed to meet quality standards, improve reliability, and provide for increased demand due to growth. In FY 04/05, Butterfield Well was drilled and in 05/06 was completed. A new well site will be developed in the Boys' Ranch Zone during FY07/08. The next will be sited and developed in FY 09/10.

JUSTIFICATION:

The 2002 Water Master Plan identifies the need for additional wells.

COST ESTIMATE ACCURACY:

Preliminary estimate

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition	\$75		\$75			\$150
6200 - Professional Service	\$100		\$100			\$200
6360 - Construction	\$840		\$840			\$1,680
6530 - CIP Administration	\$40		\$40			\$80
PROJECT COST	\$1,055		\$1,055			\$2,110
FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$1,055		\$1,055			\$2,110
	\$1,055		\$1,055			\$2,110

PROJECT TITLE: New Water Mains

Category: Water
Project Location: Citywide

Project Number: 603000

DESCRIPTION:

New water mains are required to provide adequate water supply as the City expands. In accordance with the 2002 Water Master Plan, some mains will be constructed by the City, and some by developers with partial reimbursement from the City. The new main in Barrett east of Hwy 101 Murphy Rd. will be designed and constructed in 07/08.

JUSTIFICATION:

Currently, some areas in our water system are experiencing fire flow demand problems. The new water mains will ensure that adequate water is supplied throughout the system to accommodate future demand.

COST ESTIMATE ACCURACY:

Preliminary estimate based on approved Master Plan estimated costs, escalated

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$70	\$45	\$45	\$45		\$205
6360 - Construction	\$360	\$385	\$410	\$430		\$1,585
6530 - CIP Administration	\$20	\$20	\$20	\$25		\$85
PROJECT COST	\$450	\$450	\$475	\$500		\$1,875
FUNDING SOURCE(S)						
651-Water Impact Fund (AB1600)	\$450	\$450	\$475	\$500		\$1,875
	\$450	\$450	\$475	\$500		\$1,875

PROJECT TITLE: Booster Pump Rehabilitation

Category: Water
Project Location: City Booster Stations

Project Number: 607000

DESCRIPTION:

In accordance with our Water Master Plan, several of our water booster stations are in need of rehabilitation. The Jackson Oaks booster pump was constructed in FY 05/06, including secure enclosures, improved mechanical equipment, and emergency power provisions. The schedule calls for rehabilitation of Glen Ayre booster station (07/08), Woodland Acres (09/10) and Llagas zone booster station (11/12).

JUSTIFICATION:

Several existing booster pumps are very old and require excessive maintenance.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$20		\$30		\$40	\$90
6360 - Construction	\$280		\$280		\$280	\$840
6530 - CIP Administration	\$30		\$30		\$30	\$90
PROJECT COST	\$330		\$340		\$350	\$1,020

FUNDING SOURCE(S)	2007-08	2008-09	2009-10	2010-11	2011-12	Five-Year
653-Water System Replacement Fund	\$330		\$340		\$350	\$1,020
	\$330		\$340		\$350	\$1,020

PROJECT TITLE: Rehabilitate Water Wells

Category: Water
Project Location: Citywide

Project Number: 608093

DESCRIPTION:

The Water Master Plan recommends the systematic rehabilitation of City wells. All facilities will be standardized to reduce the required parts inventory and provide ease of maintenance. Electrical deficiencies at these sites will be addressed and chlorination equipment will be upgraded. Diana Well is scheduled to be rehabilitated in 07/08 due to its age and lack of sanitary seal.

JUSTIFICATION:

Rehabilitation is needed to improve water quality, restore the production demand at all wells throughout the system, and improve reliability.

COST ESTIMATE ACCURACY:

Annual appropriation without regard to specific project, based on past years' average costs

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40					\$40
6360 - Construction	\$265		\$55		\$55	\$375
6530 - CIP Administration	\$15		\$5		\$5	\$25
PROJECT COST	\$320		\$60		\$60	\$440
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$320		\$60		\$60	\$440
	\$320		\$60		\$60	\$440

PROJECT TITLE: Water Main Replacement

Category: Water

Project Number: 610000

Project Location: Citywide

DESCRIPTION:

This project budgets for annual improvements to the City's water system. In 05/06 a Second St. water line was replaced. The main lines planned for replacement per the Water Master Plan for 07/08 are located in the Llagas zone and Boys Ranch zone. Barrett & Church St. water mains are planned for replacement in 08/09.

JUSTIFICATION:

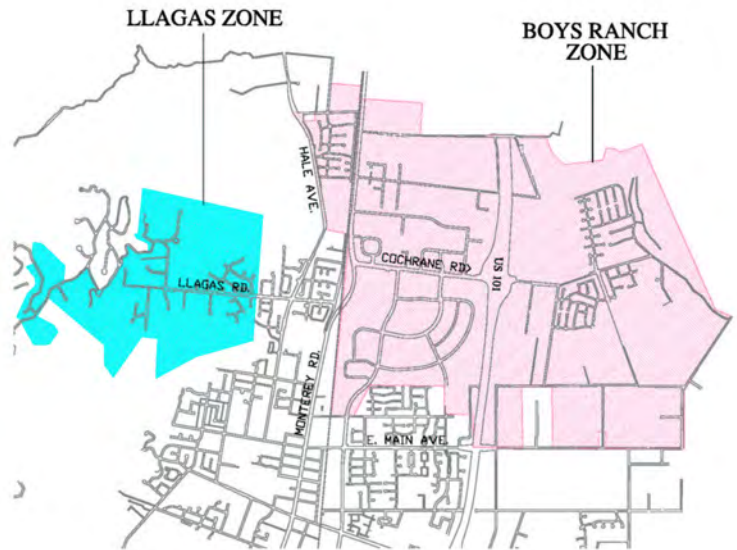
These projects will increase fire flows to current standards.

COST ESTIMATE ACCURACY:

Preliminary estimate only; preliminary engineering only, with field survey

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40		\$10		\$15	\$65
6360 - Construction	\$420		\$250		\$275	\$945
6530 - CIP Administration			\$60		\$70	\$130
PROJECT COST	\$460		\$320		\$360	\$1,140
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$460		\$320		\$360	\$1,140
	\$460		\$320		\$360	\$1,140

PROJECT TITLE: Third Street Water Main Replacement

Category: Water
Project Location: Third Street

Project Number: 610J07

DESCRIPTION:

Replace approximately 700 LF of existing water main in Third St. between Monterey Rd. and Depot St. New water line installation to include new service connections for future development. Work to be completed in FY07/08 prior to reconstruction of Third St. in 08/09.

JUSTIFICATION:

The existing water main in Third St. is old with questionable reliability. FY07/08 is an opportune time to replace the line and establish future service connections due to upcoming Third St. Promenade project.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$25					\$25
6360 - Construction	\$150					\$150
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$190					\$190

FUNDING SOURCE(S)						
317-Redevelopment Agency	\$190					\$190
	\$190					\$190

PROJECT TITLE: Polybutylene Service Replacement

Category: Water
Project Location: Citywide

Project Number: 615095

DESCRIPTION:

Polybutylene water services were extensively used throughout town from 1970 to 1985. The plastic water services have proven to be inferior and frequently break. We have been replacing the services systematically for many years, and there are currently less than 250 polybutylene services left in Morgan Hill. Our 07/08 project will complete the replacement.

JUSTIFICATION:

By replacing the plastic water services, the City will realize a substantial savings in staff time and will lessen inconvenience to the City's water customers.

COST ESTIMATE ACCURACY:

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$30					\$30
6360 - Construction	\$355					\$355
6530 - CIP Administration	\$15					\$15
PROJECT COST	\$400					\$400
FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$400					\$400
	\$400					\$400

PROJECT TITLE: Recoat Water Reservoir/Tank

Category: Water
Project Location: Nob Hill

Project Number: 620007

DESCRIPTION:

This project is an ongoing program of recoating water storage tanks. The existing coating will be removed and replaced with an epoxy coating for the interior, and corrosion-resistant paint on the exterior surfaces.

JUSTIFICATION:

The project is needed to meet current drinking water standards and should be scheduled every 10 to 20 years to maintain the tank's integrity.

COST ESTIMATE ACCURACY:

Preliminary estimate only

RESPONSIBLE DEPARTMENT:

Public Works



CODE - COSTS	(Thousands of Dollars)					Five-Year
	2007-08	2008-09	2009-10	2010-11	2011-12	
6120 - Property Acquisition						\$0
6200 - Professional Service	\$40		\$40			\$80
6360 - Construction	\$85		\$80			\$165
6530 - CIP Administration	\$5		\$10			\$15
PROJECT COST	\$130		\$130			\$260

FUNDING SOURCE(S)						
653-Water System Replacement Fund	\$130		\$130			\$260
	\$130		\$130			\$260